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Accountability - Responsibility - Respect

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SEPTEMBER, 2015

PROGRAMS AND INITIATIVES

Ed Goodwin—Director

Period Comparison

Expenditures

July 2014 \$ 4,047,088

July 2015 \$ 3,435,340

Capital Reserves are not included in Period Comparison.

Year to Date Comparison

FY 14/15 \$ 4,047,088

FY 15/16 \$ 3,435,340

Capital Reserve Credits

July 2015 \$ 322,035

YTD FY 15/16 \$322,035

Capital Reserves \$ 4,818,847*

*Total through FY16 Period 1

| DISTRICT 1, DISTRICT 2 & DISTRICT 3 PERFORMANCE SNAPSHOT | | | | | | |
|--|----------------|----------------|-----------|----------------|----------------|-----------|
| NCDOT FERRY DIVISION JUL 2015 | | | | | | |
| Ridership: Vehicles | | | | | | |
| | JUL 2015 | JUN 2014 | △ | FY16 FYTD | FY15 FYTD | △ |
| DISTRICT 1 | 42,910 | 39,500 | 9% | 42,910 | 39,500 | 8% |
| DISTRICT 2 | 54,266 | 53,087 | 2% | 54,266 | 53,087 | 2% |
| DISTRICT 3 | 8,582 | 11,715 | -27% | 8,582 | 11,715 | -37% |
| TOTAL | 105,758 | 104,302 | 1% | 105,758 | 104,302 | 1% |

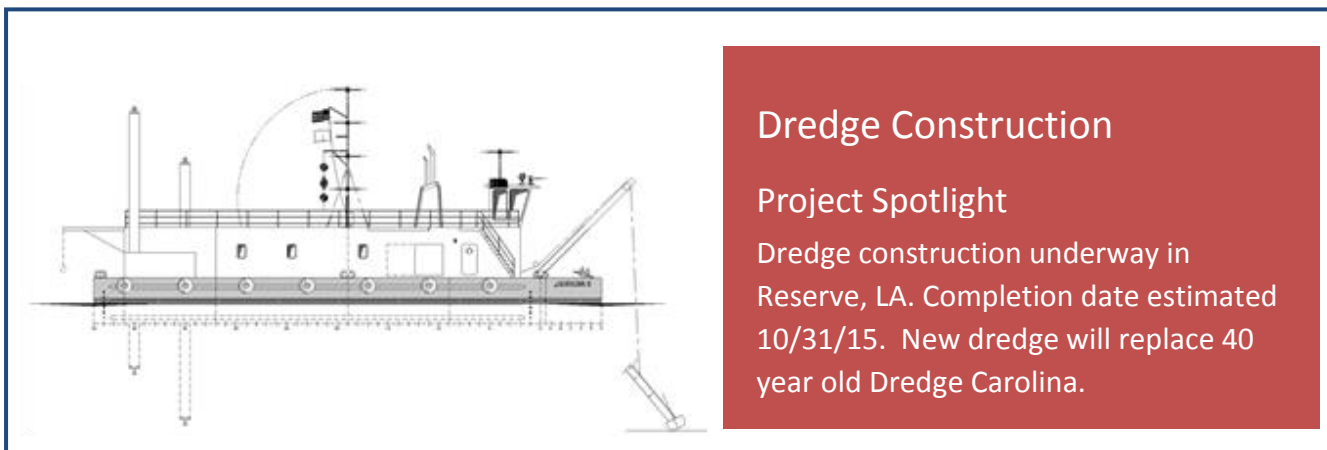
District 1: Hatteras Inlet and Currituck – Knotts Island

District 2: Bayview – Aurora, Cherry Branch – Minnesott and Southport – Fort Fisher

District 3: Swan Quarter – Ocracoke and Ocracoke – Cedar Island*

*Presented in this manner to avoid separating a route between districts.

| RELIABILITY: Departures | Scheduled | Missed | % Complete |
|-------------------------|-----------|--------|------------|
| July 2015 | 6,168 | 19 | 99.7 |
| Calendar Year to Date | 36,744 | 1,094 | 97.0 |



OTHERS FERRY ACTIVITIES IN PROGRESS:

Targeted Transit Assistance Program (TTAP) grant under Federal Section 5317 for ADA accessible information kiosks is currently in progress. Award amount \$ 65,000

Port Security Grants have been awarded to NC DOT Ferry for multiple security projects. Primary project involves the procurement and installation of Automated Identification Systems (AIS) aboard all ferries in the fleet. Award amount \$ 359,989

((Note about the Eastern Federal Land Grant))

DIVISION ACTIVITIES AND IN-HOUSE PROJECTS

Passenger Ferry Public Meetings: Public meetings will be held August 31st and September 1st as a part of the passenger ferry feasibility study. We anticipate the study to be completed in November.

Stumpy Point Dredging: Dredging was recently completed at Stumpy Point. Stumpy Point is part of the emergency operation that supports Hatteras Island. This serves as the NC 12 contingency route.

New Swan Quarter/Currituck Operations Building: The new Swan Quarter and Currituck operation building are under construction. The new operations building will replace a 50 year structures that currently exist. The Swan Quarter building is scheduled for completion in December and the Currituck building is should be completed in April.

New Dredge: The new dredge is under construction and scheduled to be completed in April. The new dredge (MANTEO) will replace the dredge old dredge (CAROLINA) that is currently 46 years old.